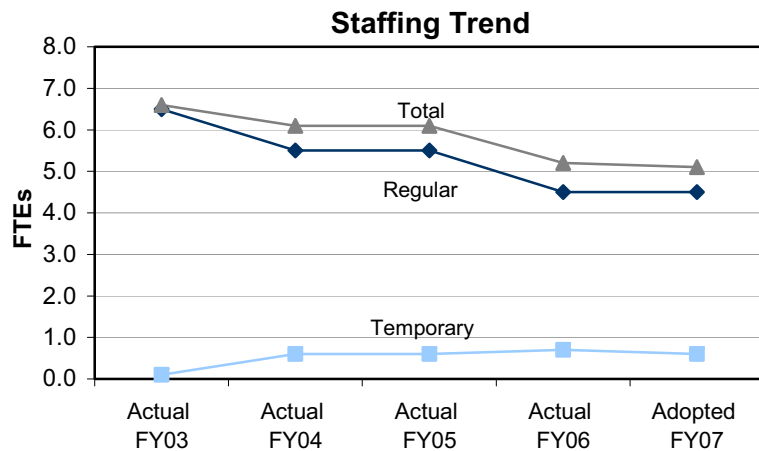
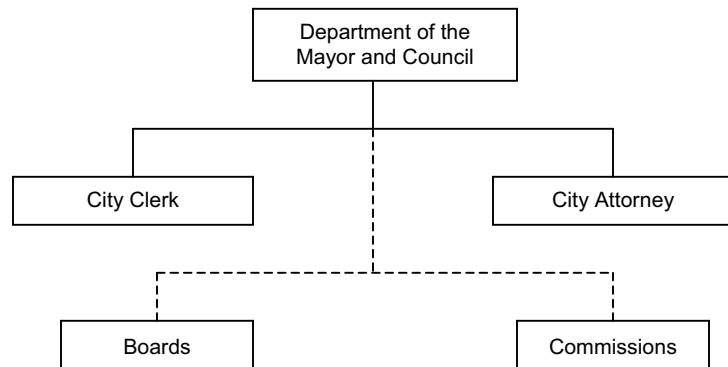


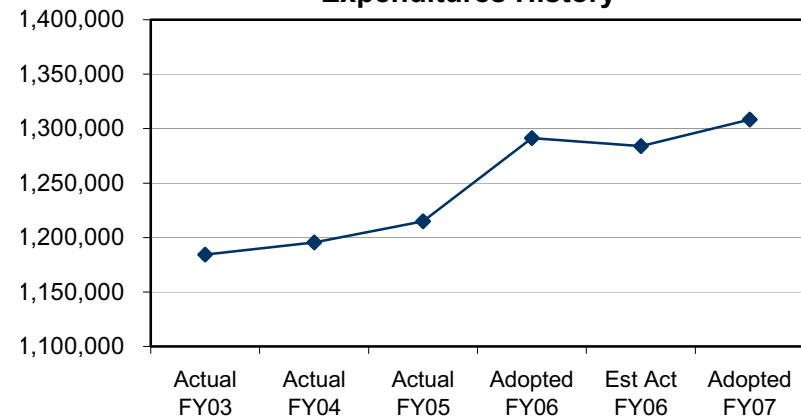
Department of the Mayor and Council



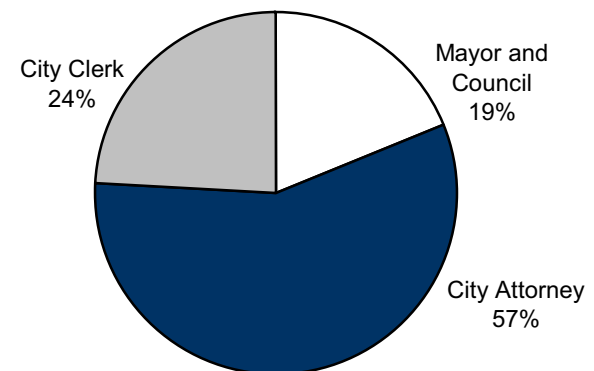
Department Mission Statement

The Department of the Mayor and Council preserves and enhances the City's identity and quality of life for those who live and work in Rockville by providing direction, leadership and specific initiatives to ensure the effective and efficient development and administration of City services, policies, and laws.

Expenditures History



Use of Funds



Department of the Mayor and Council

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Division				
Office of Mayor and Council	267,946	234,967	229,420	245,878
Office of the City Clerk	286,339	336,270	334,570	316,554
Office of the City Attorney	660,629	720,047	720,047	745,936
Department Total	\$1,214,914	\$1,291,284	\$1,284,037	\$1,308,368

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Type				
Salary and Wages	500,609	475,332	475,332	512,456
Benefits	99,636	93,359	93,359	98,269
Overtime	0	0	0	0
Personnel Subtotal	\$600,245	\$568,691	\$568,691	\$610,725
Contractual Services	592,898	662,845	658,145	667,595
Commodities	21,771	59,748	57,201	30,048
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$614,669	\$722,593	\$715,346	\$697,643
Department Total	\$1,214,914	\$1,291,284	\$1,284,037	\$1,308,368

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Dept. Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	1,196,677	1,261,284	1,254,037	1,278,368
Sewer Fund (220)	0	5,000	5,000	5,000
Refuse Fund (230)	17,097	10,000	10,000	10,000
Stormwater Fund (330)	1,140	15,000	15,000	15,000
Subtotal	\$1,214,914	\$1,291,284	\$1,284,037	\$1,308,368
Department Total	\$1,214,914	\$1,291,284	\$1,284,037	\$1,308,368

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Mayor and Council	1.0	0.0	0.0	0.0
City Clerk	3.0	3.0	3.0	3.0
City Attorney	1.5	1.5	1.5	1.5
Regular Subtotal	5.5	4.5	4.5	4.5
<i>Temporary</i>				
Mayor and Council	0.0	0.0	0.0	0.0
City Clerk	0.1	0.2	0.2	0.1
City Attorney	0.5	0.5	0.5	0.5
Temporary Subtotal	0.6	0.7	0.7	0.6
Department Total	6.1	5.2	5.2	5.1

Department of the Mayor and Council

Department Summary

Significant Changes:

Adopted FY06 to Estimated Actual FY06

In FY06, the Mayor and Council compensation increased effective November 20, 2005, the date of the inauguration of the current Mayor and Council. The annual compensation for the Mayor increased from \$16,421 to \$25,000 and for each Councilmember from \$13,200 to \$20,000. The FY06 Budget increased by \$23,810 to accommodate the increase for the remainder of the fiscal year from November 20, 2005 to June 30, 2006.

Estimated Actual FY06 to Adopted FY07

None.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to*	4	4	2	2
Percent of employee performance evaluations completed before their anniversary date*	100%	100%	100%	100%
Turnover rate*	N/A	N/A	0.0%	0.0%
Lost Time*	N/A	N/A	2.4%	2.0%

* Applies to the Office of the City Clerk and the Office of the City Attorney. The Office of the Mayor and Council is excluded.

Department Overview:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges. They conduct regularly scheduled meetings, which may include Public Hearings required by City law. The Mayor and Council use these meetings and hearings to receive citizen input, provide instruction to staff, introduce and adopt legislation, discuss issues of concern, and review and approve the annual operating budget and Capital Improvements Program.

The Mayor and Council also meet with members of the City's boards, commissions, committees, and neighborhood groups when circumstances dictate. Throughout the year, the Mayor and Council represent the City at many official functions and community activities, which range from meetings of neighborhood associations to events sponsored by businesses and organizations located in Rockville.

The Mayor and Council participate in a number of organizations and activities related to effective governance from a local, state, and national perspective. The Mayor and Council regularly attend the Maryland Municipal League (MML)'s chapter meetings and annual convention and the annual conference of the National League of Cities (NLC). The Mayor is a member of the U.S. Conference of Mayors and the Maryland Mayors Association. Individual members of the Mayor and Council or their designee also serve on the following Metropolitan Washington Council of Governments (COG) committees: Human Services, Public Safety, Transportation Planning Board and the Board of Directors. The Mayor and Council serve on the following NLC Policy Committees: Community and Economic Development, Public Safety and Crime Prevention, Human Development Policy, and Transportation Infrastructure and Services.

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as liaison between the Mayor and Council and the citizens of Rockville, coordinating City Boards and Commissions, and administering a fair and impartial process for City elections.

The Office of the City Attorney acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment of all additions and amendments to the Rockville City Code. The Office of the City Attorney represents the City before administrative agencies and federal and state courts where the City is a party to or has an interest in legal proceedings.

Department of the Mayor and Council

Division: Office of the Mayor and Council

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Mayor and Council	267,946	234,967	229,420	245,878
Division Total	\$267,946	\$234,967	\$229,420	\$245,878

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	122,085	91,239	91,239	108,150
Benefits	34,766	20,581	20,581	21,681
Overtime	0	0	0	0
Personnel Subtotal	\$156,851	\$111,820	\$111,820	\$129,831
Contractual Services	99,112	105,600	102,600	105,050
Commodities	11,983	17,547	15,000	10,997
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$111,095	\$123,147	\$117,600	\$116,047
Division Total	\$267,946	\$234,967	\$229,420	\$245,878

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	267,946	234,967	229,420	245,878
Subtotal	\$267,946	\$234,967	\$229,420	\$245,878
Division Total	\$267,946	\$234,967	\$229,420	\$245,878

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Mayor and Council	1.0	0.0	0.0	0.0
Regular Subtotal	1.0	0.0	0.0	0.0
<i>Temporary</i>				
Mayor and Council	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	1.0	0.0	0.0	0.0

Department of the Mayor and Council

Division: Office of the Mayor and Council

Division Purpose:

The Mayor and Council legislate for the protection and promotion of the health, safety, comfort, and welfare of the residents of Rockville and for the preservation of the City's property, rights, and privileges.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

In FY06, the Mayor and Council compensation increased effective November 20, 2005. The annual compensation for the Mayor increased from \$16,421 to \$25,000 and for each Councilmember from \$13,200 to \$20,000. The FY06 Budget increased by \$23,810 to accommodate the increase for the remainder of the fiscal year from November 20, 2005 to June 30, 2006.

Estimated Actual FY06 to Adopted FY07

None.

Goals and Objectives:

In order to guide the City's work plan in FY07, the Mayor and Council has identified the following six visions and objectives for the City of Rockville (please refer to page 2-1 of this book for full descriptions):

A Distinctive Place

- Bring a Science Center to the City.
- Develop and pursue a strategy to take possession of Lincoln High School, the Redbrick Courthouse, and the Old Post Office.
- Identify properties eligible for historic designation and pursue a reasonable strategy to preserve properties worthy of designation.

A City of Neighborhoods

- Address property maintenance issues, with particular emphasis on rental houses.
- Review affordable housing programs and explore options for improved programs for Rockville.
- Establish regulations to ensure the compatibility of new construction with existing structures.
- Establish a local loop shuttle service to connect neighborhoods with Rockville Town Center and the Rockville Metro Station.

Communication and Engagement

- Develop and implement a comprehensive City government communications strategy, with particular emphasis on strengthening citizen awareness and involvement, and responsiveness to citizen input.
- Review and analyze the City's system for selecting members of boards and commissions, how boards and commissions are utilized, and the quality of their involvement.

An Exceptional Built Environment

- Develop a framework and inventory of practices that will move Rockville toward being a sustainable, energy saving, and environmentally sensitive community.
- Complete the rewriting of the Zoning Code.
- Complete master planning for the Twinbrook Station area, Rockville Pike, and Stonestreet.

Balanced Growth

- Develop a strategy of incentives and requirements for the private sector to provide all infrastructure, including school capacity, needed to support new development and redevelopment.
- Complete a comprehensive analysis of infrastructure investments needed over the next decade, and develop options for funding them.

Fiscal Strength

- Develop a tax relief strategy for the future that reduces the residential property tax burden, and restructures the ratio of residential and commercial tax revenue.
- Review enterprise funds and take actions necessary to make them self-sufficient.
- Provide a limited amount of free parking in Town Center to each Rockville household.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Councilmember (elected) (4)	N/A	N/A
Mayor (elected) (1)	N/A	N/A
Total	N/A	N/A

Department of the Mayor and Council

Division: Office of the City Clerk

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Office of the City Clerk	286,339	336,270	334,570	316,554
Division Total	\$286,339	\$336,270	\$334,570	\$316,554

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	215,886	216,941	216,941	228,002
Benefits	43,752	48,074	48,074	50,147
Overtime	0	0	0	0
Personnel Subtotal	\$259,638	\$265,015	\$265,015	\$278,149
Contractual Services	17,017	29,655	27,955	19,955
Commodities	9,684	41,600	41,600	18,450
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$26,701	\$71,255	\$69,555	\$38,405
Division Total	\$286,339	\$336,270	\$334,570	\$316,554

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	286,339	336,270	334,570	316,554
Subtotal	\$286,339	\$336,270	\$334,570	\$316,554
Division Total	\$286,339	\$336,270	\$334,570	\$316,554

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Office of the City Clerk	3.0	3.0	3.0	3.0
Regular Subtotal	3.0	3.0	3.0	3.0
<i>Temporary</i>				
Office of the City Clerk	0.1	0.2	0.2	0.1
Temporary Subtotal	0.1	0.2	0.2	0.1
Division Total	3.1	3.2	3.2	3.1

Department of the Mayor and Council

Division: Office of the City Clerk

Division Purpose:

The Office of the City Clerk supports the Mayor and Council in carrying out their mission by providing administrative and clerical assistance, attending all official meetings of the elected body, preparing and managing the records of actions of the meetings, serving as a liaison between the Mayor and Council and the citizens of Rockville, coordinating City boards and commissions, and administering a fair and impartial process for City elections.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The adopted FY06 Budget contained the biennial expenses related to the 2005 municipal election.

Estimated Actual FY06 to Adopted FY07

None.

Objectives:

- Maintain a comprehensive calendar and log of neighborhood and civic group meetings and events requesting the Mayor and Council's participation, focusing on activities related to the Mayor and Council's goals for 2006 – 2007 🏛️
- Provide administrative support, training, and pertinent materials to more than 150 citizens serving on 20 City boards and commissions, including facilitation of the Mayor and Council's appointment process 🏛️
- Review and analyze the City's system for selecting members of boards and commissions, how boards and commissions are utilized, and the quality of their involvement 🏛️
- Provide electronic information on agendas, minutes, and legal notices to encourage participation in City government and use the Expression of Interest form and the City's Web site to encourage citizens to serve on City boards and commissions 🏛️
- Explore new technologies to improve the updating, storing, and retrieving of City records, such as the use of scanning 🏛️
- Update and prepare Election 2007 candidate packets for Board of Supervisors of Elections (BSE) members, media, and potential candidates 🏛️

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Council candidates processed during election years	N/A	10	7	N/A
Percent of absentee ballots processed within two business days of receiving a legitimate application	N/A	100%	100%	N/A
Number of documents prepared/processed:				
• Agenda meeting packets	44	36	44	40
• Boards and Commissions applications	22	50	53	50
• Zoning applications	29	20	18	20
• Public Hearing Notices	60	60	51	55
Number of meetings supported:				
• Council regular and special sessions*	N/A	N/A	N/A	N/A
• Mayor & Council meetings**	47	45	44	45
• Board of Supervisors of Elections, Compensation Commission, trainings	9	10	12	10
• Ad Hoc Committees	N/A	N/A	N/A	N/A
Number of pages of minutes prepared	429	400	507	450
Number of records prepared for:				
• Microfiche	90	80	64	75
• Storage	0	80	64	75
Number of Board and Commission appointments processed	83	75	87	75

Department of the Mayor and Council

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of employee users rating the quality of services provided by the Clerk's Office as "excellent" or "good"	N/A	90%	90%	N/A
Percent of employee users satisfied with overall customer service provided by the Clerk's Office	N/A	85%	85%	N/A

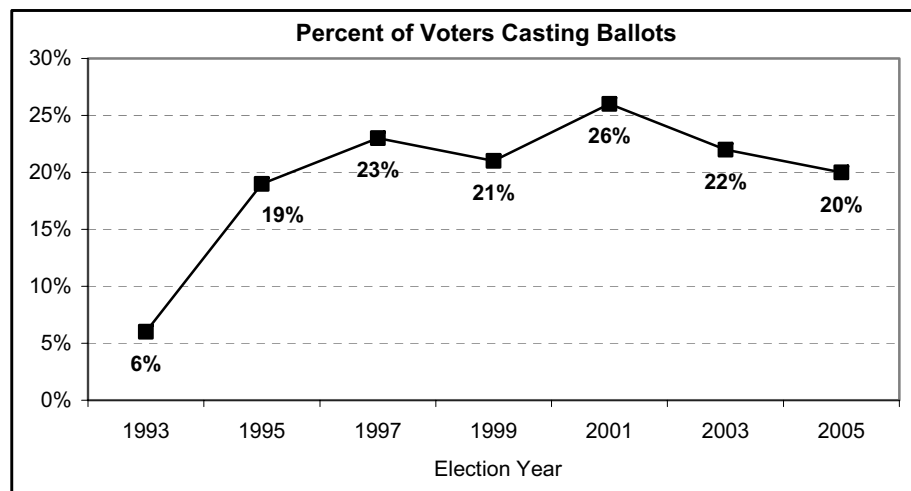
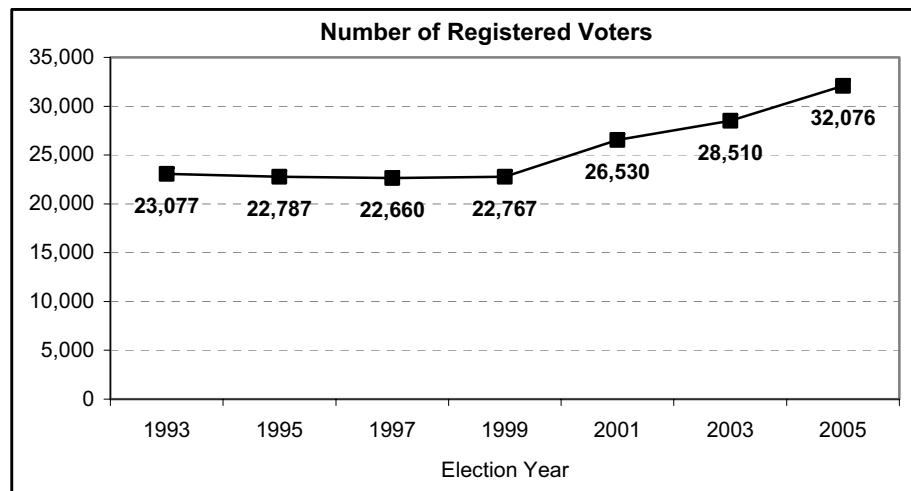
* In FY04 and 05, the number of meetings supported counts multiple meetings within one meeting night (e.g., Public Hearings, Worksessions, General Sessions).

** Beginning in FY06, staff will count each meeting night as one meeting.

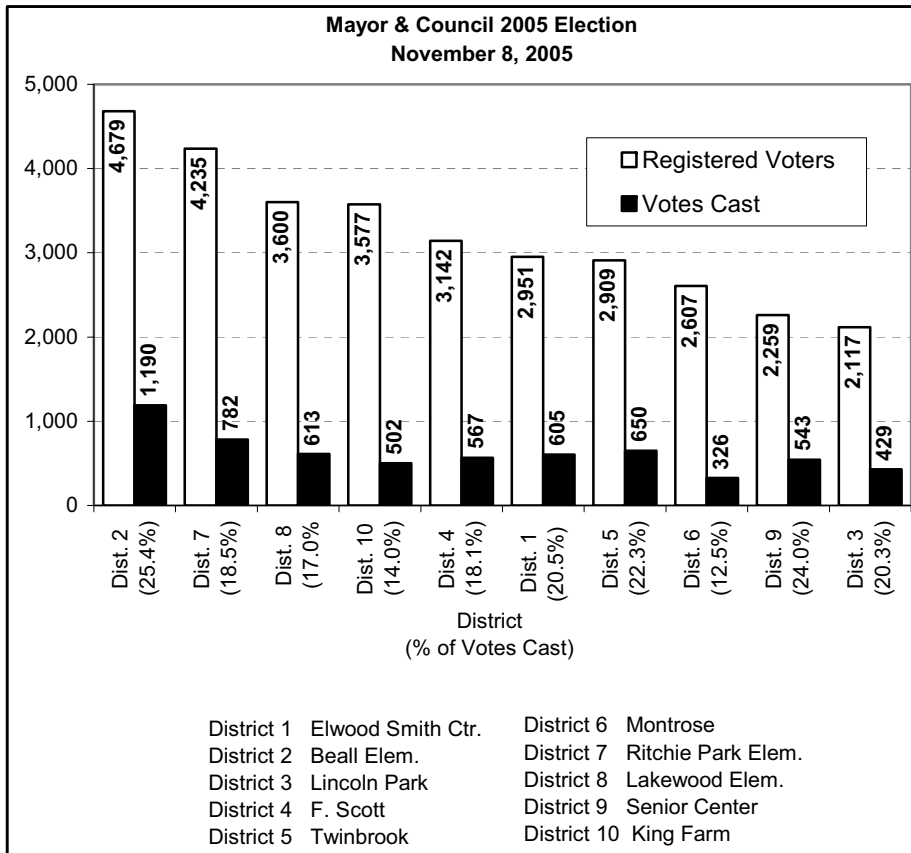
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
City Clerk/Treasurer	1.0	1.0
Deputy City Clerk	1.0	1.0
Assistant to the City Clerk	1.0	1.0
Total	3.0	3.0

Supplemental Information:



Department of the Mayor and Council



2005 Election



Department of the Mayor and Council

Division: Office of the City Attorney

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Office of the City Attorney	660,629	720,047	720,047	745,936
Division Total	\$660,629	\$720,047	\$720,047	\$745,936

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	162,638	167,152	167,152	176,304
Benefits	21,118	24,704	24,704	26,441
Overtime	0	0	0	0
Personnel Subtotal	\$183,756	\$191,856	\$191,856	\$202,745
Contractual Services	476,769	527,590	527,590	542,590
Commodities	104	601	601	601
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$476,873	\$528,191	\$528,191	\$543,191
Division Total	\$660,629	\$720,047	\$720,047	\$745,936

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	642,392	690,047	690,047	715,936
Sewer Fund (220)	0	5,000	5,000	5,000
Refuse Fund (230)	17,097	10,000	10,000	10,000
Stormwater (330)	1,140	15,000	15,000	15,000
Subtotal	\$660,629	\$720,047	\$720,047	\$745,936
Division Total	\$660,629	\$720,047	\$720,047	\$745,936

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Office of the City Attorney	1.5	1.5	1.5	1.5
Regular Subtotal	1.5	1.5	1.5	1.5
<i>Temporary</i>				
Office of the City Attorney	0.5	0.5	0.5	0.5
Temporary Subtotal	0.5	0.5	0.5	0.5
Division Total	2.0	2.0	2.0	2.0

Department of the Mayor and Council

Division: Office of the City Attorney

Division Purpose:

The Office of the City Attorney acts as legal advisor to the Mayor and Council, boards and commissions and City staff. The office prepares legal documents for the City and is responsible for preparing for enactment all additions and amendments to the Rockville City Code. The Office of the City Attorney represents the City before administrative agencies and federal and state courts where the City is a party to or has an interest in legal proceedings.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

None.

Objectives:

- Implement the Town Center development agreement and provide support in securing funding, site development, financial participation commitments among the County, State and federal governments, and implementing a parking district strategy. Prepare easements, Town Center Commercial Management District documents, and condominium documents (C)
- Support staff with the implementation of the Master Plan recommendations including preparation of appropriate legislation (C) ★
- Assist staff with the development and implementation of neighborhood master plans (C) (C)
- Provide legal support to staff in conjunction with the development in King Farm, Falls Grove, Tower Oaks, Town Center, Moore Drive (redevelopment), Twinbrook Commons, Upper Rock, and Chestnut Lodge (C) (C)
- Assist staff to review and prepare development related agreements and easements, such as stormwater management easements, storm drain and storm sewer easements, transportation demand management agreements, forest conservation and maintenance agreements, public access easements, etc. (C) ★

- Work with staff to implement the Adequate Public Facilities Ordinance (C)
- Provide advice and document preparation for general obligation bonds and pension issues/amendments
- Prosecute municipal infraction citations
- Represent the City's interests in legal proceedings before federal and state courts and administrative agencies
- Defend challenges to decisions/actions of the Mayor and Council, Boards and Commissions, and staff
- Regularly attend meetings of Mayor and Council and Planning Commission ★
- Prepare legislation and development approval documents as directed by the Mayor and Council
- Work with staff to amend Chapter 19 (Sediment Control) to add new provisions regarding water quality ★
- Provide legal support to Boards and Commissions
- Assist staff in responding to Freedom of Information Act requests (C)
- Represent the City in employment grievances and Equal Employment Opportunity complaints
- Assist staff in complying with the Health Insurance Portability and Accountability Act (HIPPA) and other Federal laws and regulations.
- Advise staff on advertising, notification and procedural requirements (C)

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Assistant City Attorney – Part Time (Appointed)	0.5	0.5
Assistant to the City Attorney	1.0	1.0
Total	1.5	1.5

Department of the Mayor and Council

Supplemental Information:

In order to meet the ever increasing diverse and complex legal needs of the City, the City engages Venable, LLP to serve as counsel to the City. Venable's extensive resources permit the City to call upon their expertise to provide advice and representation in such varied areas as labor relations, employment law, bond financing, commercial real estate transactions, business transactions, environmental law, bankruptcy and creditors rights, employee benefits related to the City's pension plan and health insurance, commercial leasing, construction, copyright and land use.

Legal Fees Expended by Fund – FY99 (Actual) through FY07 (Adopted)

	General Fund	Water, Sewer, Refuse, SWM, Parking Funds	Debt Service Fund	CIP	Total
FY99 Act.	372,469	38,199	0	0	\$410,668
FY00 Act.	453,149	8,035	0	0	\$461,184
FY01 Act.	500,594	21,771	0	0	\$522,365
FY02 Act.	587,844	33,108	0	53,680	\$674,632
FY03 Act.	502,306	18,849	0	315,764	\$836,919
FY04 Act.	459,636	72,823	49,182	745,687	\$1,327,328
FY05 Act.	446,170	78,142	81,329	549,342	\$1,154,983
FY06 Est.	485,000	30,000	0	150,000	\$665,000
FY07 Adop.	650,000 ¹	30,000 ²	0	150,000 ³	\$830,003

1. \$150,000 of the \$650,000 is a one-time fee needed to cover the zoning ordinance located in the Department of Community Planning and Development Services, Studies and Plans Division. The remaining \$500,000 for General Fund legal fees is located in the Office of the City Attorney's contractual services.

2. The \$30,000 for Water, Sewer, Refuse, SWM, and Parking Funds legal fees is located in the Office of the City Attorney's contractual services.

3. The \$150,000 for CIP legal fees is located in various CIP projects.